

## Mesa Unified District

070204

Maricopa

	Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals
<b>Regular Education</b>						
Classroom Instruction	\$124,154,125	\$19,258,886	\$1,658,482	\$1,913,107	\$61,252	\$147,045,852
Support Services						
Students	\$8,431,274	\$1,436,574	\$27,200	\$94,833	\$639	\$9,990,520
Instructional Staff	\$7,272,421	\$1,197,924	\$277,476	\$360,965	\$9,999	\$9,118,785
General Administration	\$1,092,743	\$122,782	\$177,892	\$31,166	\$17,227	\$1,441,810
School Administration	\$12,700,087	\$1,958,035	\$2,512,556	\$377,119	\$14,840	\$17,562,637
Business and Central	\$5,785,958	\$958,612	\$1,064,896	\$274,484	\$5,484	\$8,089,434
Operation Maintenance of Plant Services	\$13,224,104	\$2,242,560	\$7,538,213	\$11,534,396	\$4,575	\$34,543,848
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0
Operation of NonInstructional Services	\$703,002	\$120,327	\$1,718	\$10,344	\$0	\$835,391
School-Sponsored Cocurricular Activities	\$230,850	\$26,063	\$1,927	\$67,036	\$0	\$325,876
School-Sponsored Athletics	\$816,033	\$126,174	\$63,909	\$52,735	\$17,368	\$1,076,219
Other Programs	\$0	\$0	\$0	\$0	\$0	\$0
<b>Regular Education Subsection Total</b>	<b>\$174,410,597</b>	<b>\$27,447,937</b>	<b>\$13,324,269</b>	<b>\$14,716,185</b>	<b>\$131,384</b>	<b>\$230,030,372</b>
<b>Special Education</b>						
Classroom Instruction	\$23,771,958	\$3,653,576	\$502,213	\$197,001	\$7,679	\$28,132,427
Support Services						
Students	\$3,695,617	\$578,187	\$298,531	\$68,185	\$1,793	\$4,642,313
Instructional Staff	\$81,578	\$12,575	\$0	\$1,315	\$0	\$95,468
General Administration	\$127,176	\$19,063	\$2,078	\$4,197	\$299	\$152,813
School Administration	\$861,665	\$123,560	\$8,253	\$31,121	\$2,063	\$1,026,662
Business and Central	\$97,727	\$17,562	\$171	\$0	\$0	\$115,460
Operation Maintenance of Plant Services	\$33,993	\$5,594	\$4,197	\$0	\$0	\$43,784
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0
Operation of NonInstructional Services	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Education Subsection Total</b>	<b>\$28,669,714</b>	<b>\$4,410,117</b>	<b>\$815,443</b>	<b>\$301,819</b>	<b>\$11,834</b>	<b>\$34,208,927</b>
Special Education Disability Title 8 P.L. 103-382 Add-On	\$134,426	\$21,136	\$11,516	\$4,330	\$0	\$171,408
Pupil Transportation	\$6,984,088	\$1,491,740	\$882,261	\$1,194,742	\$384	\$10,553,215
Desegregation	\$4,538,851	\$745,952	\$32,701	\$11,919	\$335	\$5,329,758
Special K-3 Program Override	\$0	\$0	\$0	\$0	\$0	\$0
Dropout Prevention Program	\$259,350	\$53,548	\$3,514	\$7,002	\$250	\$323,664
Joint Vocational & Technical Center	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Maintenance &amp; Operations Expenditures</b>	<b>\$214,997,026</b>	<b>\$34,170,430</b>	<b>\$15,069,704</b>	<b>\$16,235,997</b>	<b>\$144,187</b>	<b>\$280,617,344</b>

Taken from FY 1998-1999 Annual Financial Report